

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 0920-10  
Bill No.: Truly Agreed To and Finally Passed SS for SCS for HCS for HB 555  
Subject: Juvenile Courts; Children with Minors; Disabilities  
Type: Original  
Date: June 1, 2011

---

Bill Summary: This proposal relates to health care policies.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
<b>FUND AFFECTED</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
General Revenue	\$0	\$0	\$0
<b>Total Estimated Net Effect on General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
Mental Health Hearings Fund	Unknown - less than \$100,000	Unknown - less than \$100,000	Unknown - less than \$100,000
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>Unknown - less than \$100,000</b>	<b>Unknown - less than \$100,000</b>	<b>Unknown - less than \$100,000</b>

Numbers within parentheses: ( ) indicate costs or losses.  
This fiscal note contains 7 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
<b>Total Estimated Net Effect on FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

☐ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☐ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2012	FY 2013	FY 2014
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **Department of Transportation, Office of Prosecution Services, Department of Social Services, Office of the State Courts Administrator, Department of Insurance, Financial Institutions and Professional Registration, Department of Corrections, Department of Health and Senior Services, Department of Public Safety, Department of Labor and Industrial Relations, Department of Higher Education, Office of Administration**, and the **Office of the State Treasurer** each assume the proposal would not fiscally impact their respective agencies.

In response to a previous version of this proposal, officials from the **Office of the State Public Defender** assumed the proposal would not fiscally impact their agency.

Officials from the **Office of the Secretary of State (SOS)** assume many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The SOS is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact for this fiscal note to the Secretary of State's Office for Administrative Rules is less than \$2,500. The SOS recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, we also recognize that many such bills may be passed by the General Assembly in a given year and that collectively the costs may be in excess of what our office can sustain with our core budget. Therefore, we reserve the right to request funding for the cost of supporting administrative rules requirements should the need arise based on a review of the finally approved bills signed by the governor.

Officials from the **Office of the Governor** state the proposal should not fiscally impact their office. However, if additional duties are placed on the office related to appointments in other TAFP legislation, there may be the need for additional staff resources in future years.

Section 630.053 - allows the Mental Health Earnings Fund to be used for the deposit of revenue received from the proceeds of any sales and services from Mental Health First Aid USA.

Officials from the **Department of Mental Health (DMH)** state section 630.053.5 allows the Mental Health Earnings Fund (MHEF) to deposit revenue received from the proceeds of any sales and services from Mental Health First Aid USA. These proceeds are to be used for the purpose of funding Mental Health First Aid USA activities. The Department of Mental Health,

ASSUMPTION (continued)

Office of Transformation has collaborated with the State of Maryland, the National Council for Community Behavioral Healthcare, and Mental Health First Aid (MHFA) founders to create the Mental Health First Aid-USA program. Missouri DMH will be included in authorship and copyright of the MHFA-USA manual and instructor training manual/kit. It is unknown at this time how wide spread the use of MHFA will be and how much revenue would potentially be realized as a result of MHFA training and the sale of materials. As a result, DMH assumes an unknown, < \$100,000 impact to the Mental Health Earnings Fund.

In response to a previous version of this proposal, officials from the **Office of Administration - Budget and Planning** stated this section allows for any revenue received from the sale of Mental Health First Aid manuals to be deposited in the Mental Health Earnings Fund. Since HB 557 was truly agreed to and finally passed, and signed into law by the Governor on 5/5/11, this section will not impact total state revenues. The section only directs where the funds will be deposited, it does not create new funds.

Officials from the **Department of Elementary and Secondary Education (DESE)** state the proposal would not fiscally impact their agency. DESE states school districts may incur additional costs to restripe parking lots in accordance with the terms of this section (301.143). DESE defers to the schools regarding the extent of any costs. DESE also states there would be expenses to school districts in the form of training teachers and acquiring appropriate materials. Time would be required to design curriculum or special activities. DESE does not anticipate that these expenses will be significant; however, we defer to the districts regarding the potential for costs.

In response to similar legislation from this year (HB 556), officials from the **Special School District of St Louis County** stated this proposed legislation is not expected to have a fiscal impact on their district as they currently provide disability awareness.

In response to similar legislation from this year (HB 556), officials from the **Independence School District** assumed little, if any, fiscal impact to their district resulting from this proposed legislation.

In response to similar legislation from this year (HB 556), officials from the **Parkway School District** stated this proposal will have no fiscal impact on their district.

In response to similar legislation from this year (HB 556), officials from **Missouri State University, Missouri Western State University, Missouri Southern State University,**

ASSUMPTION (continued)

**University of Central Missouri, Lincoln University, Linn State Technical College, University of Missouri, Northwest Missouri State University, and Metropolitan Community College of Kansas City** stated this proposal will have no fiscal impact on their respective institutions.

<u>FISCAL IMPACT - State Government</u>	FY 2012 (10 Mo.)	FY 2013	FY 2014
---	---------------------	---------	---------

**MENTAL HEALTH EARNINGS  
FUND**

<u>Income</u> - Department of Mental Health Sales and training revenues of MHFA- USA information (Sections 630.053 & 630.095)	Unknown - less <u>than \$100,000</u>	Unknown - less <u>than \$100,000</u>	Unknown - less <u>than \$100,000</u>
--	---	---	---

<b>ESTIMATED NET EFFECT TO THE MENTAL HEALTH EARNINGS FUND</b>	<b>Unknown - less <u>than \$100,000</u></b>	<b>Unknown - less <u>than \$100,000</u></b>	<b>Unknown - less <u>than \$100,000</u></b>
--	---	---	---

<u>FISCAL IMPACT - Local Government</u>	FY 2012 (10 Mo.)	FY 2013	FY 2014
	<u><b>\$0</b></u>	<u><b>\$0</b></u>	<u><b>\$0</b></u>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

## FISCAL DESCRIPTION

Sections 630.053 & 630.095 allows the Mental Health Earnings Fund to be used for the deposit of revenue received from the proceeds of any sales and services from Mental Health First Aid USA. Subject to the approval through the appropriation process, the proceeds must be used to fund Mental Health First Aid USA activities and must be accounted for separately from all other revenues deposited into the fund. The Department of Mental Health is not required to pay the fund for proceeds made from these sales and services.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

## SOURCES OF INFORMATION

Office of Administration  
Office of the State Courts Administrator  
Department of Elementary and Secondary Education  
Department of Transportation  
Department of Insurance, Financial Institutions and Professional Registration  
Department of Mental Health  
Department of Corrections  
Department of Health and Senior Services  
Department of Labor and Industrial Relations  
Department of Social Services  
Department of Public Safety  
Department of Higher Education  
Office of the Governor  
Office of the Secretary of State  
Office of the State Public Defender  
Office of the State Treasurer  
Office of Prosecution Services  
Special School District of St Louis County  
Independence School District  
Parkway School District  
Missouri State University  
Missouri Western State University  
Missouri Southern State University  
University of Central Missouri  
Lincoln University

L.R. No. 0920-10

Bill No. Truly Agreed To and Finally Passed SS for SCS for HCS for HB 555

Page 7 of 7

June 1, 2011

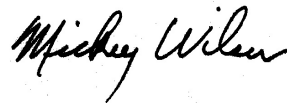
SOURCES OF INFORMATION (continued)

Linn State Technical College

University of Missouri

Northwest Missouri State University

Metropolitan Community College of Kansas City

A handwritten signature in black ink that reads "Mickey Wilson". The signature is written in a cursive, flowing style.

Mickey Wilson, CPA

Director

June 1, 2011